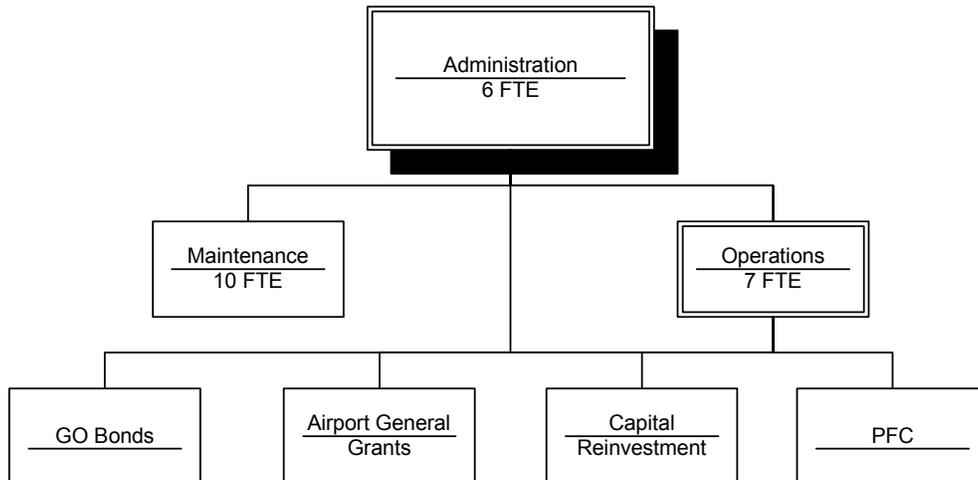


AIRPORT



DETROIT CITY AIRPORT

AGENCY MISSION

Accelerate the growth of Detroit as a commercial, industrial transportation center.

CURRENT FACILITIES

The Airport Department operates the Coleman A. Young Municipal Airport (renamed in 2003), which encompasses over 300 acres of land, generally bound by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet on the north. The Airport Department also holds properties in other off airport areas such as a 30-acre parcel to the west of the Airport, formally owned by Chrysler, and an 11-acre parcel at the corner of Conner and Glenfield formally occupied by the DeLasalle School and the Women's Justice Center

There are two runways: the east/west runway (7/25) is 4,025 feet by 100 feet wide and the north/south runway (15/33) is 5,090 feet by 100 feet wide.

The major structures within the airport boundaries are: the Air Carrier Terminal, Temporary Terminal, Executive Terminal with 14 large hangar bays, Triturator, ramp equipment storage building, Air Rescue Fire Fighting (ARFF) station No. 20, 130 T-hangars (96 small, 24 medium and 10 large) and 384 automobile parking spaces.

FIVE YEAR HISTORY

During the past five years, Detroit City Airport Department completed projects to enhance the airport operating environment and continued to develop a more customer-focused facility. These projects were funded through federal, state and local grants. Projects include Wildlife Management Study, Exhibit A Property Map, DeLasalle School Demolition, Rehabilitation of Taxiway's H, L, M, Main Passenger Terminal Canopy, New Snow Removal &

Airport Maintenance Vehicles, South Building Demolition (\$350,000), Runway Safety Area Study (\$50,000), Railroad Relocation Study (\$50,000) and land acquisition including the DeLasalle School (\$2.5 million).

The Airport Department began the French Road Land Acquisition Project in 1994 to acquire and relocate the residential or commercial/industrial land uses, and demolish the structures within the areas currently under waivers from the FAA. By completing this land acquisition project, the operating environment at the Airport will be in line with Federal Aviation Administration (FAA) airport design standards that require standard runway safety areas and clear zones. It will promote safer operations and more compatible land use around the airport, while reducing the adverse environmental impacts.

Phases I & II of the land acquisition program are 95 % complete. The program total investment in land acquisition since 2000 is \$5,239,687. Phase III and IV consist of forty-five vacant lots, and fifty-one residential properties. Phase V, which completes the project, consists of sixty-three vacant lots and seventy-five residential properties.

PROPOSED FIVE-YEAR CAPITAL PLAN

City Airport Department's proposed five-year plan focus is on Mayor Kilpatrick's vision of Kids, Cops, and Clean Detroit. We will upgrade the existing facilities and equipment; safety and security; continue implementation of the Airport Master Plan. This capital plan also captures an opportunity to realize a 775% return on investment of local spending.

DETROIT CITY AIRPORT

The goal of the Airport Master Plan is to develop an aviation environment that results in compatible land use, optimizing the strategic location of the Detroit City Airport Department to promote air trade from a National, State and Local perspective.

Another issue facing the City Airport Department is a nation-wide effort on the part of the FAA to have standard runway safety areas in place on every runway in the nation. This regulation is scheduled to take effect in calendar year 2007. We will be adversely affected since the City Airport Department may end up with an even shorter runway and be unable to meet the aviation needs of our present customers and eliminate the possibility of airline service at our airport. The projects included in the master plan are:

a) A 5,000 to 6,500 foot replacement runway. This runway will allow existing Runway 15-33 area to be redeveloped for revenue generation. We will maximize the area available between the replacement runway and Van Dyke Ave. for new terminal and other commercial development. The proposed plan may require railroad lines south of the airport to be relocated and some industrial development along Grinnell and Gratiot to be acquired and relocated. The replacement runway alternative reduces the need for the relocation of Van Dyke Ave, and increases the possibility of reopening East McNichols Rd, maximizes the use of the Mini-take area for future airfield development and provides for adequate Federal Aviation (FAR) Part 77 clearance of the Daimler Chrysler facility. The exact location and runway length for development will be determined after more detailed study and coordination with the FAA.

- b) Construction of new T-hangars.
- c) Construction of a new Aircraft Rescue and Fire Fighting facility in collaboration with the Detroit Fire Department.
- d) Development of a new Police aviation facility including a heliport to serve the needs of other helicopter operating tenants.
- e) Redevelopment of the Executive Terminal to serve as a Fly-In Commercial / Conference Center
- f) Replacement of cargo apron.
- g) Airport's short-term solution to improve security after 9/11 has been the addition of security guards. Beginning in 2003, however, new and improved perimeter fencing will be constructed along with various other security improvements including the installation of an Explosives Detection System.
- h) Airport will continue the land acquisition program to facilitate safety areas, clear zones and ultimately the replacement of the existing runway.
- i) Airport will conduct the FAA mandated Runway Safety Area study in 2003.
- j) Airport will do a Railroad Relocation Study in 2003 to determine viable options to relocate Conrail RR for future runway development.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

As the Airport District grows, we will develop the staff and equipment to work in conjunction with any City Department where there is an opportunity for synergy. We can support the functions of DPW, Recreation, Fire and Police Departments by helping to provide services to adjacent community geographical areas- Clusters 1, 2, and 3. City Airport is a unique point of

DETROIT CITY AIRPORT

service because our location borders these three areas. This is a prime example of our strategic location.

We will construct a new ARFF / Fire facility, in conjunction with the Detroit Fire Department to service the Airport and the surrounding community.

The new police aviation facility builds on a long-term relationship between the Airport and the Police Department. It is critical that we pool resources and capture federal dollars from Homeland Defense funding to provide a safe and secure environment while reducing operating cost through shared resources.

GOALS FOR CAPITAL PROGRAM

To improve safety at the airport through updating the existing airport equipment and facilities and provide an airport that is modern and integrated into the needs of the local community.

1. To foster environmentally friendly and compatible land use in the City Airport community.
2. Promote jobs and economic development in the City of Detroit and southeast Michigan.

3. Promote aviation and the business/career opportunities available in the aviation industry.
4. To achieve a financially self-sufficient airport operation

RATIONALE FOR CAPITAL PROGRAM

The Capital Improvement Program for the Detroit City Airport Department is designed to meet the mission of the Airport Department by enhancing the amenities to our community, the traveling public, business community and recreational pilots. By leveraging local investment we will ensure that our youth receive good education, career development, and job opportunities. City Airport is vital to the City, State and National transportation infrastructure and a key component in attracting more jobs and economic opportunities to our community.

Customers in Detroit will benefit from the presence of an Airport District that trains and educates, is safe, provides high quality service and has a position as a “special and desirable” place to be in Detroit. We will realize our vision

DETROIT CITY AIRPORT

The following is a narrative description of the development projects that make up Detroit City Airport Department's five-year Capital Improvement Program.

LAND ACQUISITION

Land Acquisition Phases I through IV and building demolition (including DeLasalle) is the continuation of a program began in 1994, and is required by the FAA, to clear the primary surface and building restriction line for existing runways. Phase V and beyond will position Detroit City Airport Department as a revenue-producing economic center attracting new aviation services and land lease agreements such as the DaimlerChrysler buy lease-back agreement.

Minitake - Phase III

Continuation of land acquisition west of French Road to meet current FAA clearance requirements for runway 15-33. General Obligation Bond funds of \$500,000 were budgeted for this project in FY2004-05. Aviation grants of \$4,750,000 were also requested in FY2004-05.

Minitake - Phase IV

Continuation of land acquisition west of French Road to meet current FAA clearance requirements for runway 15-33. Aviation grants of \$6,935,000 were also requested in FY2004-05.

2008-09	\$1,500,000	General Obligation Bonds
---------	-------------	--------------------------

Commercial

Miscellaneous, as yet undefined, commercial property acquisition for future runway

2005-06	\$28,500,000	Aviation Grants – Federal
	1,500,000	Unprogrammed

Minitake Phase V & Commercial

Completion of Minitake Project with property to Gilbo Street to meet current FAA clearance requirements for runway 15-33

2006-07	\$14,250,000	Aviation Grants – Federal
2009-10	1,500,000	General Obligation Bonds

Land Acquisition

Various parcels

2007-08	\$38,000,000	Aviation Grants – Federal
	2,000,000	Unprogrammed

DETROIT CITY AIRPORT

Land Acquisition

Miscellaneous, as yet undefined, commercial property acquisition for future runway

2008-09	\$19,000,000	Aviation Grants – Federal
	1,000,000	Unprogrammed

SAFETY & SECURITY

The Safety & Security program is an on-going program that enables Detroit City Airport Department to meet Federal Aviation Administration (FAA) regulatory and design standards as well as improve homeland security. Mechanisms to discourage acts of terror and mitigate emergencies include back up auxiliary power, supplemental apron lighting and improved screening for drugs, chemicals and explosives.

Apron Utilization Plan & Apron Modifications

Analysis of existing and future apron needs for aircraft parking

2004-05	\$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	Other Sources

Various security improvements (such as Explosives Detection System and/or Explosives Trace Detection System) to meet current FAA security requirements

2004-05	\$1,900,000	Aviation Grants – Federal
	50,000	Aviation Grants – State
	50,000	Unprogrammed

Perimeter Security Fencing

Upgrade/improvement to various sections of airport security/perimeter fencing for which the exact location will be determined on an ‘as needed’ basis

2005-06	95,000	Aviation Grants – Federal
	2,500	Aviation Grants - State
	2,500	Cash Capital
2006-07	\$95,000	Aviation Grants – Federal
	2,500	Aviation Grants - State
	2,500	Cash Capital

Security Testing & Evaluation

Sabre 2000 drugs, chemical, explosives detector

2005-06	\$52,250	Aviation Grants – Federal
	1,375	Aviation Grants - State
	1,375	Cash Capital

DETROIT CITY AIRPORT

Standby Engine/Generator Terminal Building

This project is necessary to provide emergency power for main passenger terminal building

2006-07	380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	General Obligation Bonds

Obstruction Lighting

Provides for red obstruction lighting if and when needed

2008-09	\$95,000	Aviation Grants – Federal
	2,500	Aviation Grants – State
	2,500	General Obligation Bonds

AIRFIELD IMPROVEMENTS

The Airfield Improvement Program ensures compliance with FAA standards and undertakes projects to modernize the Airport facility to make it competitive and profitable in the airport industry. Projects include updating the Airport Layout Plan, determining whether the existing runways comply with FAA safety area standards and repairing and/or removing severely deteriorated pavements. The viability of relocating a rail line at the south of the Airport will be assessed along with the environmental impact of a new runway. A new 5,700-foot runway, as well as, new heliport and cargo areas will be constructed at Detroit City Airport Department.

Benefit Cost Analysis

To evaluate the feasibility of relocating the primary runway and various improvements to Airport facilities.

2003-04	\$117,000	Aviation Grants - Federal
	6,500	Aviation Grants - State
	6,500	Unidentified Sources

Environmental Impact Study (EIS) for new runway

2004-05	\$1,425,000	Aviation Grants - Federal
	37,500	Aviation Grants - State
	37,500	Other Sources

Heliport

Heliport landing area to serve basic helicopters

2005-06	\$270,000	Aviation Grants – State
	30,000	Unprogrammed

DETROIT CITY AIRPORT

Runway Safety Area EMAS Improvements

2006-07	\$10,450,000	Aviation Grants - Federal
	275,000	Aviation Grants - State
	275,000	Unprogrammed

New Cargo Area

Replace existing cargo area which is needed to accommodate new runway

2007-08	\$14,250,000	Aviation Grants – Federal
	375,000	Aviation Grants - State
	375,000	Unprogrammed

Construct New 5,700 foot Runway

2009-10	\$57,000,000	Aviation Grants – Federal
	1,500,000	Aviation Grants – State
	1,500,000	Unprogrammed

BUILDINGS & GROUNDS

The Building and Grounds program is an on-going endeavor to ensure that Airport infrastructure is responsive to the dynamic airport industry and supportive of Airport operations. The completion of these projects will create lease space, improve aesthetics promote a cleaner environment, enhance user amenities and ultimately increase the revenue generation capacity of the Airport.

T-Hangar Exterior Painting

The FY 2004 –05 budget includes \$150,000 in general obligation bonds for the painting of existing T-Hangars.

Airport Signage Improvements

Improve signage to and visibility of the airport

2004-05	\$100,000	Other Sources
---------	-----------	---------------

Renovate Executive Terminal

Renovate Executive Terminal for commercial/retail use. The FY 2004 –05 budget includes \$1,350,000 in general obligation bonds for the renovations.

2004-05	\$ 850,000	Aviation Grants – Federal
	300,000	Unprogrammed

DETROIT CITY AIRPORT

Upgrade Terminal Entrance/Access Road

2004-05	\$1,330,000	Aviation Grants - Federal
	35,000	Aviation Grants – State
	35,000	Unprogrammed

T-Hangar Construction

2004-05	\$427,500	Aviation Grants - Federal
	11,250	Aviation Grants – State
	11,250	Unprogrammed

Terminal Apron Lighting

2004-05	\$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
	10,000	Cash Capital

Equipment to Maintain Area Properties

Lawn Maintenance equipment to maintain properties acquired under other projects

2005-06	\$38,000	Aviation Grants – Federal
	2,000	Other Sources

Police Aviation Facility

Replacement facility for existing police aviation facility that would be removed for the new runway

2005-06	\$4,000,000	Unprogrammed
---------	-------------	--------------

Passenger Loading Bridge

PLB to accommodate regional jets

2005-06	\$380,000	Aviation Grants – Federal
	10,000	Aviation Grants – State
2006-07	\$760,000	Aviation Grants – Federal
	20,000	Aviation Grants – State
	20,000	Unprogrammed

Airport Aesthetics Improvements

Terminal area beautification

2005-06	\$475,000	Aviation Grants – Federal
	12,500	Aviation Grants – State
	12,500	Unprogrammed

DETROIT CITY AIRPORT

Snow Removal Equipment (SRE)

Building Maintenance/storage facility for snow removal equipment. The Airport does not presently have such a facility.

2005-06	\$285,000 15,000	Aviation Grants – Federal Unprogrammed
---------	---------------------	---

Landscaping (Architectural, Art, Aesthetics)

Terminal area beautification

2005-06	\$95,000 2,500 2,500	Aviation Grants – Federal Aviation Grants – State Cash Capital
---------	----------------------------	--

2006-07	\$95,000 2,500 2,500	Aviation Grants – Federal Aviation Grants – State Cash Capital
---------	----------------------------	--

2007-08	\$95,000 2,500 2,500	Aviation Grants – Federal Aviation Grants – State Cash Capital
---------	----------------------------	--

Low Emission Vehicle Program

Acquire three electric, two natural gas airport police and operations vehicles.

2005-06	\$209,000 \$5,500 \$5,500	Aviation Grants - Federal Aviation Grants - State Unprogrammed
---------	---------------------------------	--

Expand/Renovate Terminal Building

2006-07	\$2,400,000	Other Sources
---------	-------------	---------------

Airport Rescue Fire Fighting (ARFF) Building, New Site

Replace existing ARFF facility for future runway.

2006-07	\$2,850,000 75,000 75,000	Aviation Grants – Federal Aviation Grants – State Unprogrammed
---------	---------------------------------	--

Long Term Parking at DeLasalle

Construction of long-term parking lot on DeLasalle site for replacement of Lot D. This is a continuation of the terminal area improvement program.

2006-07	\$90,000 1,710,000	Aviation Grants – State Unprogrammed
---------	-----------------------	---

DETROIT CITY AIRPORT

Digital Message Sign

Acquire/install a digital message sign in the terminal area as a passenger amenity. This is a continuation of the terminal area improvement program.

2006-07	\$95,000	Aviation Grants – Federal
	2,500	Aviation Grant - State
	2,500	Unprogrammed

Snow Removal Equipment (SRE) Building

2007-08	\$665,000	Aviation Grants – Federal
	17,500	Aviation Grant - State
	17,500	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Airport

	Project		Impact	Impact	Impact	Funding	Auth	Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
	Status	Timeline	on Budget	on Staffing	on Budget	Source	Unissued	2004-05							
Land Acquisition - Minitake Phase 3	M	U	NOI	NSI		G.O.		\$500							\$0
Land Acquisition - Minitake Phase 3	M	U	NOI	NSI		A.G.		\$4,750							\$0
Land Acquisition - Minitake Phase 4	M	U	NOI	NSI		G.O.	\$1,500					\$1,500			\$1,500
Land Acquisition - Minitake Phase 4	M	U	NOI	NSI		A.G.		\$6,935							\$0.0
Land Acquisition - Commercial	M	U	NOI	NSI		G.O.								\$1,500	\$0.0
Land Acquisition - Commercial	M	U	NOI	NSI		A.G.			\$28,500						\$28,500.0
Land Acquisition - Minitake Phase 5 & Commercial	N	U	NOI	NSI		G.O.	\$1,500						\$1,500		\$1,500.0
Land Acquisition - Minitake Phase 5 & Commercial	N	U	NOI	NSI		A.G.				\$14,250					\$14,250.0
Land Acquisition - Various Misc.	N	U	NOI	NSI		G.O.								\$2,000	\$0.0
Land Acquisition - Various Misc.	N	U	NOI	NSI		A.G.					\$38,000				\$38,000.0
Land Acquisition - Commercial Parcel.	N	U	NOI	NSI		G.O.								\$1,000	\$0.0
Land Acquisition - Commercial Parcel.	N	U	NOI	NSI		A.G.						\$19,000			\$19,000.0
Safety & Security - Apron Utilization Plan & Modifications	N	U	NOI	NSI		O.S.		\$10							\$0.0
Safety & Security - Apron Utilization Plan & Modifications	N	U	NOI	NSI		A.G.		\$390							\$0.0
Safety & Security - Security Improvements	N	P	RF	RS		G.O.	\$2,500							\$50	\$0.0

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Airport

	Project		Impact on	Impact on	Impact on	Funding	Auth	Budget						Un-	Rec.
	Status	Timeline	Budget	Staffing	Budget	Source	Unissued	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Program	5-Year Plan Total
Safety & Security - Security Improvements	N	P	RF	RS		A.G.		\$1,950							\$0.0
Safety & Security - Perimeter Security Fencing	M	P	NOI	NSI		A.G.			\$97.500	\$97.500					\$195.0
Safety & Security - Perimeter Security Fencing	M	P	NOI	NSI		C.C.			\$2.500	\$2.500					\$5.00
Safety & Security - Security Testing & Evaluation	N	P	AF	AS		A.G.			\$53.625	\$53.625					\$107.25
Safety & Security - Security Testing & Evaluation	N	P	AF	AS		C.C.			\$1.375	\$1.375					\$2.75
Safety & Security - Standby Engine/Generator Term Bldg.	M	P	NOI	RS		G.O.				\$10					\$10.00
Safety & Security - Standby Engine/Generator Term Bldg.	M	P	NOI	RS		A.G.				\$390					\$390.00
Safety & Security - Obstruction Lighting (as needed)	M	P	NOI	NSI		G.O.						\$2.5			\$2.50
Safety & Security - Obstruction Lighting (as needed)	M	P	NOI	NSI		A.G.						\$97.5			\$97.50
Airfield Improvements - Benefit Cost Analysis	N	U	RF	RS		U.I.		\$6.5							\$0.00
Airfield Improvements - Benefit Cost Analysis	N	U	RF	RS		A.G.		\$123.5							\$0.00
Airfield Improvements - Environmental Impact Study (EIS)	N	P	AF	AS		O.S.		\$37.5							\$0.00
Airfield Improvements - Environmental Impact Study (EIS)	N	P	AF	AS		A.G.		\$1,462.5							\$0.00
Airfield Improvements - Heliport	N	P	NOI	NSI		G.O.	\$30							\$30	\$0.00
Airfield Improvements - Heliport	N	P	NOI	NSI		A.G.			\$270						\$270.00
Airfield Improvements - Runway Safety Area EMAS Improv's	M	P	NOI	NSI		G.O.	\$280							\$275	\$0.00
Airfield Improvements - Runway Safety Area EMAS Improv's	M	U	NOI	NSI		A.G.				\$10,725					\$10,725.00
Airfield Improvements - New Cargo Area	N	P	RF	AS		G.O.								\$375	\$0.00
Airfield Improvements - New Cargo Area	N	P	RF	AS		A.G.					\$14,625				\$14,625.00

Project Status: M=project is maintaining current infrastructure; N=project will result in new development

Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway

Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact

Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact

Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Airport

Project	Project Status	Timeline	Impact on	Impact on	Impact on	Funding Source	Auth Unissued	Budget	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec.
			Budget	Staffing	Budget			2004-05							5-Year Plan Total
Airfield Improvements - Construct New 5,700 Foot Runway	N	P	RF	AS		G.O.								\$1,500	\$0.00
Airfield Improvements - Construct New 5,700 Foot Runway	N	P	RF	AS		A.G.							\$58,500		\$58,500.00
Bldgs. & Grounds - T-Hangar Painting	M	U	NOI	NSI		G.O.		\$150							\$0.00
Bldgs. & Grounds - Airport Signage Improvements	M	O	AF	AS		O.S.		\$100							\$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	NOI	NSI		G.O.	\$300	\$1,350							\$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	NOI	NSI		G.O.							\$300		\$0.00
Bldgs. & Grounds - Renovate Executive Terminal	N	P	RF	RS		A.G.		\$850							\$0.00
Bldgs. & Grounds - Upgrade Terminal Entrance/Access Road	N	P	RF	RS		G.O.							\$35		\$0.00
Bldgs. & Grounds - Upgrade Terminal Entrance/Access Road	N	P	RF	RS		A.G.		\$1,365							\$0.00
Bldgs. & Grounds - T-Hangar Construction	N	P	AF	RS		G.O.							\$11.25		\$0.00
Bldgs. & Grounds - T-Hangar Construction	N	P	AF	RS		A.G.		\$438.75							\$0.00
Bldgs. & Grounds - Terminal Apron Lighting	N	P	AF	RS		A.G.		\$390							\$0.00
Bldgs. & Grounds - Terminal Apron Lighting	N	P	AF	RS		C.C.		\$10							\$0.00
Bldgs. & Grounds - ADA - Upgrade Toilet Rooms	M	P	AF	AS		C.C.			\$50						\$50.00
Bldgs. & Grounds - ADA - Accessible Parking	M	P	AF	AS		G.O.			\$25						\$25.00
Bldgs. & Grounds - Equipment to Maintain Area Properties	M	P	NOI	NSI		O.S.			\$2.0						\$2.00
Bldgs. & Grounds - Equipment to Maintain Area Properties	N	P	NOI	NSI		A.G.			\$38						\$38.00

Project Status: M=project is maintaining current infrastructure; N=project will result in new development

Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway

Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact

Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact

Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Airport

Project	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget					Un-Program	Rec. 5-Year Plan Total
							2004-05	2005-06	2006-07	2007-08	2008-09		
Bldgs. & Grounds - New Police Aviation Facility	N	P	RF	RS	G.O.							\$4,000	\$0.00
Bldgs. & Grounds - Passenger Loading Bridge (1)	N	P	NOI	NSI	A.G.		\$390						\$390.00
Bldgs. & Grounds - Passenger Loading Bridge (2)	N	P	NOI	NSI	G.O.							\$20	\$0.00
Bldgs. & Grounds - Passenger Loading Bridge (2)	N	P	NOI	NSI	A.G.			\$780					\$780.00
Bldgs. & Grounds - Airport Aesthetics Improvements	M	P	NOI	NSI	G.O.							\$12.5	\$0.00
Bldgs. & Grounds - Airport Aesthetics Improvements	M	P	NOI	NSI	A.G.		\$487.5						\$487.50
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Snowplow	M	P	NOI	NSI	G.O.							\$15	\$0.00
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Snowplow	M	P	NOI	NSI	A.G.		\$285						\$285.00
Bldgs. & Grounds - Landscaping (Architectural, Art, Aesthetics)	M	P	NOI	NSI	A.G.		\$97.5	\$97.5	\$97.5				\$292.50
Bldgs. & Grounds - Landscaping (Architectural, Art, Aesthetics)	M	P	NOI	NSI	C.C.		\$2.5	\$2.5	\$2.5				\$7.50
Bldgs. & Grounds - Low Emission Vehicle Program	N	P	RF	NSI	G.O.							\$5.5	\$0.00
Bldgs. & Grounds - Low Emission Vehicle Program	N	P	RF	NSI	A.G.		\$214.5						\$214.50
Bldgs. & Grounds - Expand/ Renovate Terminal Building	M	P	NOI	NSI	G.O.							\$2,400	\$0.00
Bldgs. & Grounds - Airport Rescue Fire Fighting (ARFF) Building, New Site	N	P	NOI	NSI	G.O.	\$700						\$75	\$0.00
Bldgs. & Grounds - Airport Rescue Fire Fighting (ARFF) Building, New Site	N	P	NOI	NSI	A.G.			\$2,925					\$2,925.00
Bldgs. & Grounds - Long-Term Parking Lot at DeLasalle	N	P	RF	NSI	G.O.							\$1,710	\$0.00
Bldgs. & Grounds - Long-Term Parking Lot at DeLasalle	N	P	RF	NSI	A.G.			\$90					\$90.00

Project Status: M=project is maintaining current infrastructure; N=project will result in new development

Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway

Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact

Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact

Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget

Airport

Project	Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget					Un-Program	Rec. 5-Year Plan Total
								2004-05	2005-06	2006-07	2007-08	2008-09		
Bldgs. & Grounds - Digital Message Sign	M	P	RF	RS		G.O.							\$2.5	\$0.00
Bldgs. & Grounds - Digital Message Sign	M	P	RF	RS		A.G.			\$97.5					\$97.50
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Building	N	P	NOI	NSI		G.O.							\$17.5	\$0.00
Bldgs. & Grounds - Snow Removal Equipment (SRE) - Building	N	P	NOI	NSI		A.G.			\$682.5					\$682.50

Total by Funding Source

	<u>Auth Unissued</u>	<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>5-Year Total</u>
A.G.		\$18,654.75	\$30,433.63	\$29,506	\$53,405.00	\$19,097.50	\$58,500.00	\$0.00	\$190,942.25
C.C.		\$10.00	\$56.38	\$6.38	\$2.50	\$0.00	\$0.00	\$0.00	\$65.25
G.O.	\$6,810	\$2,000	\$25	\$10	\$0	\$1,502.50	\$1,500	\$15,334	\$3,037.50
O.S.		\$147.50	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
U.I.		\$6.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total by Agency: Airport

	<u>Budget 2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Un-Program</u>	<u>Grand Total</u>
	\$20,819	\$30,517	\$29,523	\$53,408	\$20,600	\$60,000	\$15,334	\$230,200

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
 Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
 Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
 Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
 Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget